

**Offer 401-HHS-007: Child Welfare/Juvenile Justice Community Services**

**Offer Total:**     \$     227,768,882

**General Fund Need:** \$     103,239,579

**Offer Description:**

The purpose of this offer is to improve child safety, permanency and well-being as well as to rehabilitate delinquent youth and improve community safety. Through this offer, DHS assesses allegations of child abuse/neglect and provides services for children who have been abused or adjudicated as a "Child in Need of Assistance". This offer also funds services directed to youth who have committed a delinquent act. Finally, this offer funds prevention and early intervention activities to reduce child abuse, adolescent pregnancy, and juvenile delinquency.

**SFY 2011 Enacted Budget (Status Quo Funding)**

Child and Family Services	\$	76,717,742
Child and Family Services - ARRA Restoration	\$	1,214,698
Child and Family Services - Cash Reserve Fund	\$	500,000
Child and Family Services - Underground Storage Tank Fund	\$	1,495,605
Volunteers	\$	84,660
Child Abuse Prevention	\$	217,772
Field Operations	\$	21,380,747
General Administration	\$	2,214,325
<b>Total State \$ Appropriated:</b>	\$	<b>103,825,549</b>

**Funding Needed to Maintain the Current Service Level**

Decision Package	Decision Package Description	Amount
1	Changes in IVE Eligibility rate and FMAP. Updates the estimated state funds needed based on current IV-E eligibility rates and the projected SFY 2012 FMAP rate.	\$ 604,416
2	Family Foster Care and Supervised Apartment Living rate increase. Section 234.38 requires that DHS base foster care payment rates on 65% of what the USDA estimates it costs to raise a child in the Midwest. Notwithstanding Section 234.38, increase maintenance rates for Family Foster Care and Supervised Apartment Living by 1%.	\$ 99,359
4	Child Welfare Provider Training. Replace one-time funding in order to maintain current level funding for training child welfare providers. Private child welfare providers play a critical role in keeping children safe and helping them have permanent families.	\$ 100,000
5	General Administration. Additional inflationary costs to sustain operations and service delivery including Worker's Compensation fees, postage, mainframe computer usage charges, and IT support.	\$ 35,255
6	Shelter Care. Do not replace cash reserve funds for unused shelter care beds.	(500,000)
7	Autism Earmark. Do not replace underground storage tank funds for the Four Oaks autism earmark.	\$ (25,000)
8	Exceptional Child Care Center Earmark. Do not replace underground storage tank funds for the Exceptional Children Child Care Center Grant.	\$ (200,000)
9	Graduated Sanctions Programs. Do not replace underground storage tank funds for graduated sanctions programs.	\$ (600,000)
10	Child Protection Centers. Do not replace underground storage tank funds for the Waterloo child protection center.	\$ (100,000)
<b>Total Requested for Current Service Level Funding:</b>		\$ (585,970)

<b>General Fund Total</b>	<b>\$103,239,579</b>
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<b>General Fund Change From Prior Year</b>	<b>-\$585,970</b>
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**Total Funding Summary:**

<b>State Funding Total:</b>			<b>\$112,690,885</b>
<b>Breakout:</b>	<b>Program</b>	<b>General Admin</b>	<b>Field</b>
General Fund	\$ 79,609,252	\$ 2,249,580	\$ 21,380,747
SLTF	\$ -	\$ -	\$ -
Tobacco	\$ -	\$ -	\$ -
Iowa Care	\$ -	\$ -	\$ -
Other *	\$ 3,734,069	\$ -	\$ 5,717,237
Total	\$ 83,343,321	\$ 2,249,580	\$ 27,097,984

\* Other Field funding is county local administrative expense.

<b>Federal Funding Total:</b>			<b>\$109,640,911</b>
	<b>Program</b>	<b>General Admin</b>	<b>Field</b>
TANF	\$ 34,139,497	\$ 770,156	\$ 30,973,357
SSBG	\$ 1,028,487	\$ 60,972	\$ 6,897,849
ARRA	\$ -	\$ -	\$ -
Other	\$ 19,323,827	\$ 2,795,561	\$ 13,651,205
Total	\$ 54,491,811	\$ 3,626,689	\$ 51,522,411

<b>Other Funding Total:</b>			<b>\$5,437,086</b>
	<b>Program</b>	<b>General Admin</b>	<b>Field</b>
Other	\$ 5,437,086	\$ -	\$ -

<b>Totals</b>	<b>Program</b>	<b>General Admin</b>	<b>Field</b>	<b>Offer Total</b>
	\$ 143,272,218	\$ 5,876,269	\$ 78,620,395	<b>\$227,768,882</b>

**FTEs included in offer:**

<b>FTEs</b>	<b>Admin</b>	<b>Field</b>
	<b>49.13</b>	<b>807.47</b>
	<b>Program</b>	<b>Other</b>